

Vote:303 National Curriculum Development Centre

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

| Billion Uganda Shillings | FY2017/18 Outturn | FY2018/19 | | FY2019/20 Proposed Budget | MTEF Budget Projections | | | |
|-------------------------------------|----------------------|--------------------|---------------------|---------------------------------|-------------------------|--------------|---------------|---------------|
| | | Approved Budget | Spent by End Sep | | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| Recurrent Wage | 3.709 | 3.605 | 0.891 | 3.605 | 3.785 | 3.975 | 4.173 | 4.382 |
| Non Wage | 3.624 | 3.524 | 0.542 | 3.524 | 4.053 | 4.863 | 5.836 | 7.003 |
| Devt. GoU | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | 7.333 | 7.129 | 1.433 | 7.129 | 7.838 | 8.838 | 10.009 | 11.385 |
| Total GoU+Ext Fin (MTEF) | 7.333 | 7.129 | 1.433 | 7.129 | 7.838 | 8.838 | 10.009 | 11.385 |
| <i>A.I.A Total</i> | 0.213 | 0.305 | 0.010 | 0.314 | 0.325 | 0.331 | 0.341 | 0.351 |
| Grand Total | 7.545 | 7.434 | 1.443 | 7.443 | 8.163 | 9.169 | 10.350 | 11.736 |

(ii) Vote Strategic Objective

- Design and develop curricula with effective Instructional processes that lead to learners' achievement of literacy, numeracy and life skills in order to improve quality and relevance of primary education for girls and boys
- Curricula innovations targeting the specific needs of all types of disadvantaged groups of children and youth.
- Curricula innovations that interest girls in the learning [instructional] process.
- Appropriate curricula materials and instruction for learners with special needs countrywide
- Support the growth and development of the child's capabilities, healthy physical growth, good social habits, moral values, imagination, and self-reliance, thinking power, appreciation of cultural backgrounds, customs, and language and communication skills in the mother tongue.
- Improve effectiveness and efficiency of secondary education through developing quality curricula by reducing the number of subjects/courses at post-primary levels to a manageable number through mergers and integration.
- Develop competency based skills-driven curricula for all BTVET areas of study focused on Uganda's development needs and those of the labour market
- Develop Management & Physical Structures to make NCDC a strong and vibrant institution
- To attract, develop & retain appropriately qualified staff in all positions in the centre.
- Carry out efficient Production & sale of quality curricula-based instructional materials & science /Technology Equipment to meet the market demand in the region.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2017/18

OUT PUT: 071201: PRE-PRIMARY AND PRIMARY CURRICULUM

- Established three language Boards of Ik for Karamoja, LebJunam for Packwach and Kinubi for Bombo, Luwero.
- Developed three Kiswahili orientation manuals for P.5, P.6 and P.7.
- Translated P5 curriculum materials of English, Science and SST into Braille of 278 copies for the deaf teachers.
- Reviewed the Nile English Course book and Teachers' guide & Learners Aid to Comprehensive English for Primary 5.
- Developed and fine-tuned guidelines for making inclusive play materials and inclusive play spaces for early learners
- Oriented 184 teachers from 6 least performing districts of Maracha, Nebbi, Zombo, Arua, Packwachi and Yumbe in a 5-day workshop at Arua Core PTC.
- Trained 68 Training of Trainers (TOT) from the Busoga region in preparation for orientation of teachers on the interpretation of the primary curriculum from least performing districts.
- Developed learner engaging Resource books for P1 - P3, Christian/Islamic Religious Education. Specific products under this activity included:

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- o Drafts of the Primary One and Primary Two CRE/IRE Resource books
- o Fine-tuned copies of Primary Three Resource Book
- o Transcribed music for Primary One – Primary Three
- o CRE Charts for Primary One – Primary Three
- Fine-tuned a Parent Education Curriculum Framework for busy parents of young children

OUTPUT: 071202: SECONDARY CURRICULUM

- The Centre finalized the subject content outline, improved copy of the draft curriculum framework and fine-tuned 20 draft syllabuses with specific focus on content, pedagogy and alignment with curriculum framework.
- In-line with the LSC review process, the secondary department developed Classroom Based Assessment (CBA) Guidelines for 20 subjects and copies of exemplar assessment samples were produced.
- Conducted several consultative meetings on the LSC content. One of the consultative meetings was held with Head Teachers and University Vice Chancellors to harmonize positions of the University representatives with heads of secondary schools and universities.
- Developed General Science Syllabus
- Developed drafts of Exemplar Text book Extracts for senior one & Textbook specifications for the Lower Secondary Curriculum.
- Integrated concepts of merged subjects into the Nutrition and Food Technology.
- Reworked the syllabus columns of the 21 subjects for content, Learning outcomes competences and sample assessment strategies.

OUTPUT 071203: PRODUCTION OF INSTRUCTIONAL MATERIALS

- Edited, illustrated, designed and laid out and styled to camera ready level materials for 4 BTVET certificate courses of: Ceramics Technology; Secretarial & Office Management; Records & Office Management; Hotel & Institutional Catering
- Edited, illustrated, designed and laid out and styled to camera ready level 3 Kiswahili Teacher Orientation Manuals of P.5, P.6 and P.7
- Edited, illustrated, designed and laid out and styled to camera ready level P5 Nile English Course Learner book, teacher guide, LACE/PACE book and its teacher's guide
- Edited, illustrated, designed and laid out and styled to camera ready level Certificate Programmes in Ceramics, Records Management, Cosmetology and Body Therapy, Secretarial Studies
- Oriented 25 Curriculum specialists on the NCDC Publishing guide
- Printed and distributed 40 copies of the NCDC publishing guide to NCDC Specialists

OUTPUT: 071204: BTVET DEPARTMENT

- Oriented 80 instructors/teachers on the implementation of the four Technical/Vocational curricula materials namely: Refrigeration & Air Conditioning, Hotel & Institutional Catering, Fashion & Garment Design and Painting & Graphical Design.
- Finalized 5 Technical courses of Secretarial & Office Administration, Hotel & Institutional Catering, Agricultural Mechanization, Ceramics Technology and Cosmetology & Body Therapy.
- Printed and distributed 200 copies of syllabuses and Teacher's guides for each of the 8 National Certificate courses of: Electronics Technology, Welding & Fabrication, Machining and Fitting, Wood Work Technology, Plumbing, Electrical Installation Systems, Building Construction and Automotive Mechanics.
- Developed an orientation manual for National Diplomas in Catering and Cosmetology.
- Oriented 237 instructors on the 6 technical and vocational certificate programmes of: Fashion and Garment Design, Hotel and Institutional catering, Painting and Decoration, Refrigeration and Air Conditioning, Secretarial and Office Management, Records and Information Management.
- Oriented 81 teachers on curriculum implementation of the 4 Business programmes of:
 - o Hotel and Institutional Catering
 - o Records and Library Management
 - o Secretarial and Office Administration
 - o Cosmetology
- Printed 100 copies of Certificate in Plumbing Syllabus and 100 copies of Teachers Guide and distributed 130 copies to 65 colleges in different parts of Uganda.
- Printed 250 copies of the Entrepreneurship learner's textbook for BTVET certificate courses
- Edited and fine-tuned curricula for 2 Business Diploma programmes of:
 - Secretarial & Office Administration
 - Records & Information Management
- Fine-tuned orientation manual for 4 Certificate courses of:
 - (i) National Certificate in Ceramics Technology
 - (ii) National Certificate in Cosmetology & Body Therapy
 - (iii) National Certificate in Records & Information Management
 - (iv) National Certificate in Secretarial & Office Management.

OUTPUT 071205: RESEARCH AND EVALUATION

- Disseminated research findings on Primary Four curriculum in four dissemination workshops held in the core PTCs of Ndegeya (Masaka), Bishop Willis (Iganga), Buleera (Hoima) and at Arua Core PTC.
- Conducted a study on the status of reading and learning local languages at upper primary in Uganda.
- Finalized the research Report on the Study on the Assessment/Evaluation of the implementation of Subsidiary Mathematics and Subsidiary Information and Communication Technology curricula at Advanced levels.
- Purchased 12 new titles in the library

OUTPUT 071206: ADMINISTRATION AND SUPPORT SERVICES

- All staff salaries and statutory deductions were paid to 87 members of staff on the payroll.
- All Utility bills other operation expenses for the period July 2017 – June 2018 were paid
- 45 High back conference chairs were procured and delivered

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- Submitted 4 Quarterly Reports to MoFPED
- Procured 8 Desk Computers for office use

Performance as of BFP FY 2018/19 (Performance as of BFP)

OUT PUT: 071201: PER-PRIMARY AND PRIMARY CURRICULUM

- Fine-tuned the ECD Parenting Education Framework to respond to the needs of busy parents, elderly guardians, maids/nannies. The fine-tuning a workshop held on 26th August at NCDC and attended by 42 participants (23 male and 19 female) from NGOs, Sister Institutions and Teachers from colleges/Nursery institutions of which 19 were female.
- Conducted a needs assessment with 56 key informants in Moroto, Nakapiripirit and Kalangala to inform the development of alternative curricula for marginalized communities such as Nomads & Fishing communities in Uganda.
- Developed a two draft alternative syllabi for two Special Interest groups (Nomads, Fishing communities) at a workshop held at Shimon PTC from 10th – 14th August with 3 representatives from pastoral and 2 representatives from fishing communities.
- Reviewed the Nile English Course and LACE Book 6 with special emphasis on gender, disability, religious and environmental illustrations and stories.
- Edited P3 Teacher's Resource Books Christian/Islamic Religious Education charts.
- Fine-tuned guidelines for making inclusive play materials and inclusive play spaces for early learners.

OUTPUT: 071202: SECONDARY CURRICULUM

- Developed a Teachers' Resource Book to support the gifted and talented learners in secondary schools.
- Reviewed A- Level Subsidiary Mathematics Syllabus to incorporate stakeholder concerns.
- Developed Textbook specifications for the lower secondary curriculum.
- Developed Senior one Prototype Textbooks for 21 subjects of the Lower Secondary curriculum.
- Edited syllabi for the 21 lower secondary subjects.

OUTPUT 071203: PRODUCTION OF INSTRUCTIONAL MATERIALS

- Edited and illustrated the Nile English Course and LACE materials for Primary Five. Illustrations emphasized gender parity, inclusion of minority groups and the environment.

OUTPUT: 071204: BTVET CURRICULUM

- Edited the curriculum for National Diploma in Secretarial and Office Administration.
- Edited of the curriculum for National Diploma in Records & Information Management to respond to emerging digital trends in records and information management.

OUTPUT 071205: RESEARCH AND EVALUATION

- Developed dissemination messages and summary of research findings where 200 copies of printed booklets for disseminating research findings were procured.
- Disseminated research findings in four workshops (Mbarara, Nabisunsa, MoES, UCC) on a study an Evaluation/assessment of Subsidiary Mathematics and Subsidiary Information Communication Technology Curricula at Advanced level.
- Edited the research report of the study on teaching local language at upper primary level.

OUTPUT 071206: ADMINISTRATION AND SUPPORT SERVICES

- Paid staff salaries and remitted statutory deduction for the period July - September 2018.
 - Paid all utilities and other operational expenses for the Center.
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FY 2019/20 Planned Outputs

OUTPUT: 071201: PRE-PRIMARY AND PRIMARY CURRICULUM

- Reviewing the Nile English Course book 7 and LACE 7 with special emphasis on gender, disability, religious and environmental illustrations and stories.
- Print and distribute the Nile English Course book 6 targeting hard to reach Districts and Least performing districts at Primary Leaving Examination Level.
- Translating and fine tuning of P.6 Curriculum (English, Mathematics, Social Studies, C/I RE, Local languages) into Braille to support blind learners and teachers in schools for the blind in all regions of Uganda.
- Developing course books to support learners from special interest groups of nomads, school dropout, fishing communities and refugees.
- Production of Audio copy of the Singing to learn song book to support delivery of the thematic curriculum.
- Establish Literature Bureau and Support District Language Boards.

OUTPUT: 071202: SECONDARY CURRICULUM

- Developing orientation manual for learners with special educational needs for the marginalized and disadvantaged in secondary schools. (Autism, gifted and talented and those with special learning difficulties.
- Orientation Workshops for stakeholders of Special Education Needs in Eastern, western, Northern and Central Districts of Uganda.
- Printing of 205 copies each of Curriculum documents (Syllabuses, Curriculum Framework, Implementation Guidelines, Prototypes,) for training teachers in preparation for roll out of the reviewed Lower Secondary curriculum.
- Orientation of 2500 teachers from all Regions of Uganda on the interpretation of the Competence Based Curriculum of the lower Secondary Curriculum.
- Orientation of 70 Head Teachers on the New Lower Secondary Curriculum
- Orienting 1850 teachers on the reviewed Sub-Mathematics, General Paper, and Food & Nutrition Recipe syllabus.
- Selection of set books for Foreign Languages for A' level and Literature in English for O' level.
- Training of 25 Master Trainers for roll out of the Lower Secondary Curriculum
- Digitizing S2 mathematics to improve on the delivery of mathematical concepts to low grade achievers especially girls at lower secondary level through interactive learning activities that are related to their immediate environment.

OUTPUT 071203: PRODUCTION OF INSTRUCTIONAL MATERIALS

- Editing ,Laying out and Illustrating of Nile English Course Book7, LACE Book 7, Course books for Special interest groups, Orientation manual for Special Education needs, Syllabi and prototype text books , teacher's guide, curriculum frame work and implementation guidelines of the Lower secondary curriculum, National Diploma in fashion and Garment Design and Procurement and Logistics..

OUTPUT: 071204: BTVET CURRICULUM

- Develop Competence Based Teaching Syllabi, Teachers' Guides and Assessment Guidelines for National Diploma Programme in Fashion and Garment design.
- Develop Competence Based Teaching Syllabi, Teachers' Guides, and Assessment Guidelines for National Diploma in Procurement and Logistics Management (NDPL).
- Developing Orientation manual for the National Diploma Programmes for Fashion and Garment Design and Procurement & Logistics Management.

OUTPUT 071205: RESEARCH AND EVALUATION

- Field consultations on the local languages to be used as media of instruction at Lower Primary in Uganda.
- Establish the Literature Bureau and support to District Language Boards of minority groups of Lukonjo, Kuku, IK.
- Library Unit Automation

Medium Term Plans

In the medium term, the Centre will focus on the following:

- Design and develop appropriate curricula for Pre-Primary and Primary and Secondary levels.
- Develop, support and implement appropriate curricula innovations and instructional materials targeting the specific needs of all types of disadvantaged groups of children and those that interest girls in the learning (instructional) process.
- Develop competence based skills driven curricular for all BTVET areas of study.
- Develop tertiary curricula and instructional materials focused on Uganda's development needs and those of the labour market.
- Develop both management and physical infrastructures to make NCDC a strong and vibrant institution.
- Attract, develop and retain appropriately qualified staff in all positions at the Centre.
- Efficient production and sale of quality curricula books, instructional materials and Science and Technology Equipment to meet the market demand in the region.
- Infrastructure improvement by renovating the existing buildings and construction of a STEPUP workshop.

Efficiency of Vote Budget Allocations

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- The Centre will ensure adequate provision for utilities of Water, Electricity to ensure no domestic arrears are accumulated. In case of any domestic arrears on utilities, the bills will carry a first call on the resources in the new budget. The Centre will also pursue the Utility Companies to install pre-paid meters.
- Duty facilitating Allowances are budgeted in accordance with the approved rates of allowances by the Governing Council and circulars issued by Ministry of Public Service.
- All expenditures are tax inclusive except for those items which are exempt according to the second schedule of the VAT Act.

Vote Investment Plans

The Centre has not accessed development funds from the consolidated funds. There is however minimal financial resources from Non Tax Revenue (NTR) that the Centre will use to procure capital Items like Computers and Furniture for office.

Major Expenditure Allocations in the Vote for FY 2019/20

The Vote will continue to focus on activities of the Lower Secondary Curriculum. The expected roll out is 2020 Academic Year. There are preliminary activities like printing of the Curriculum, orienting of teachers and procurement of text books for the new curriculum. Printing of the Nile English Course Book 6 and LACE Book 6.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

| | | | | | | | |
|--|--|-----------------------|------------------|-----------------|-----------------------|-----------------------|-----------------------|
| Vote Controller : | | | | | | | |
| Programme : | 12 Curriculum and Instructional Materials Development, Orientation and Research | | | | | | |
| Programme Objective : | Initiate new syllabuses and revise existing ones, carry out curriculum reform, research, testing and evaluation, bring up-to-date and improve syllabuses for schools and college courses | | | | | | |
| Responsible Officer: | Mrs Grace K Baguma | | | | | | |
| Programme Outcome: | Quality Curriculum Materials | | | | | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | | | | | |
| 1. Improved proficiency and basic life skills | | | | | | | |
| Programme Performance Indicators (Output) | Performance Targets | | | | | | |
| | 2017/18 Actual | 2018/19 Target | Base year | Baseline | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • • Number of variety of Curriculum materials approved by NCDC Governing Council | 10 | 14 | | | 15 | 13 | 14 |

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

| <i>Billion Uganda shillings</i> | 2017/18 | 2018/19 | | 2019-20 | MTEF Budget Projections | | | |
|---|--------------|-----------------|-----------------|-----------------|-------------------------|--------------|---------------|---------------|
| | Outturn | Approved Budget | Spent By End Q1 | Proposed Budget | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
| Vote :303 National Curriculum Development Centre | | | | | | | | |
| 12 Curriculum and Instructional Materials Development, Orientation and Research | 7.333 | 7.129 | 1.433 | 7.129 | 7.838 | 8.838 | 10.009 | 11.385 |
| Total for the Vote | 7.333 | 7.129 | 1.433 | 7.129 | 7.838 | 8.838 | 10.009 | 11.385 |

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

| <i>Billion Uganda shillings</i> | 2017/18 | FY 2018/19 | 2019-20 | Medium Term Projections |
|---------------------------------|---------|------------|---------|-------------------------|
|---------------------------------|---------|------------|---------|-------------------------|

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| | Outturn | Approved Budget | Spent By End Sep | Proposed Budget | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|---|--------------|-----------------|------------------|-----------------|--------------|--------------|---------------|---------------|
| <i>Programme: 12 Curriculum and Instructional Materials Development, Orientation and Research</i> | | | | | | | | |
| 01 Headquarters | 7.333 | 7.129 | 1.433 | 7.129 | 7.838 | 8.838 | 10.009 | 11.385 |
| Total For the Programme : 12 | 7.333 | 7.129 | 1.433 | 7.129 | 7.838 | 8.838 | 10.009 | 11.385 |
| Total for the Vote :303 | 7.333 | 7.129 | 1.433 | 7.129 | 7.838 | 8.838 | 10.009 | 11.385 |

Table V4.2: Key Changes in Vote Resource Allocation

| Major changes in resource allocation over and above the previous financial year | Justification for proposed Changes in Expenditure and Outputs |
|---|---|
| <i>Vote :303 National Curriculum Development Centre</i> | |
| <i>Programme : 12 National Curriculum Development Centre</i> | |
| Output: 02 Secondary Education Curriculum | |
| Change in Allocation (US\$ Bn) : (0.274) | There was a consultancy of 300m which will not be recurrent in the next financial year. |
| Output: 04 BTVET Curriculum | |
| Change in Allocation (US\$ Bn) : (0.057) | There was printing of the syllabus materials in the last financial year. which was a major cost driver which will not take place this financial year. |

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

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• BUDGET SHORTFALL

The Centre projected to spend 1.7bn in the 1st quarter 2018/2019 cash flow projections but only shs 1.5bn was released. The affected activities were deferred to the second Quarter.

• PROCUREMENT PROCESS

The procurement for printing of the Nile English Course was due in quarter one but due to the lengthy procurement process, this couldn't be completed. This has been deferred to the second quarter.

• INCREASED COST OF OPERATIONS

Due to fluctuations in the Dollar, operational costs like fuel, stationary and other consumables have increased significantly.

• LOWER SECONDARY CURRICULUM

The roll out of the Lower Secondary Curriculum is still a challenge due to inadequate financial Resources. The roll out is slated for 2020 but the curriculum materials for the roll out like syllabus, Implementation guidelines are not yet printed. Besides the teachers are not yet oriented to adapt to the new competency based curriculum and the procurement process has not started. There is still need for continuous stakeholder engagement to create buy in to mitigate implementation challenges.

o LOW STAFFING LEVELS

Thin staff on the ground, due to the government freeze of recruitment of new staff.

o POOR INTERNET CONNECTIVITY

The internet connection is very slow due inadequate funds to subscribe for bigger bandwidth.

o DELAYED NCDC Amendment Bill

There are provisions in the NCDC Act that are outdated and cannot stand before courts of Law. NCDC has suffered paying court awards for staff who went to court to challenge the membership of the council and court has had to nullify decisions made to terminate staff. The bill has not yet been presented to parliament.

o CONFLICT OF MANDATE

The NCDC Act provides that the Centre is mandated to develop curriculum for teacher Education. This mandate was taken by Kyambogo University which inherited the former institute of teacher Education. This creates misalignment of the Primary Teachers curriculum and that of Learners as the Centre is responsible for development of the Primary Curriculum while the Primary teacher's curriculum is developed by Kyambogo University. The Centre desires that this mandate is reinstated to ensure alignment of the two curricula.

o BTVET Vs TVET CoUNCILS

The Centre has a fully-fledged department for BTVET which has been developing curriculum for the BTVET sub sector. However this work is proposed to be taken to the TVET Councils being created. This will create a redundant workforce at the Centre.

o NO DEVELOPMENT FUNDING FOR CENTRES PROJECTS

The Centre receives only recurrent funds from the consolidated fund without development funds. The development component of the Centre was approved with two projects in the public Investment Plan but no funding has been allocated. This has failed the Centre to develop its infrastructure that support curriculum development.

o STAGNANT WAGE COMPONENT

The wage component has not been improved for the last three financial years. Staff who are due for promotion have continued to complain to management and council, but the P/s ST Ministry of Finance, planning and Economic Development has not provided funds for recruitment and staff promotion. This is creating a management challenge of staff with low morale.

Table V5.1: Additional Funding Requests

| Additional requirements for funding and outputs in 2019/20 | Justification of requirement for additional outputs and funding |
|--|---|
| Vote : 303 National Curriculum Development Centre | |
| Programme : 12 Curriculum and Instructional Materials Development, Orientation and Research | |
| OutPut : 01 Pre-Primary and Primary Curriculum | |
| Funding requirement US\$ Bn : 3.000 | • This is an instructional materials focusing on inclusiveness, competences and life skills that builds literacy and Learners Confidence. |
| OutPut : 02 Secondary Education Curriculum | |

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Funding requirement US\$ Bn : **3.300**

- Production of relevant curricula and instructional materials focusing on inclusiveness, competences and life skills to improve the human resource capital of Ugandan Citizens
- Strengthen teaching and learning through in-service teacher support programmes towards acquisition of new knowledge and skills that are relevant to the 21st Century.

This will improve quality and efficiency of Education and Training.

Output : 06 Administration and Support Services

Funding requirement US\$ Bn : **0.500**

NCDC staffing is critical to the development of curricula for sustainable development. NCDC is currently at 55% of the staffing level. The Wage component has remained stagnant for the last 5 five years and staff can't be promoted.
